LIBRARY FUND

Department Overview

The County Library Fund was created in response to the residents of the county requesting access to the various libraries operated by the Cities of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, the voters approved an increase to 5 mills from 1.5 mills in taxes on all property outside of Cities and Towns. The County Commission appointed a Library Advisory Committee with a member from each of the City libraries, to recommend the method for distribution of revenues received into the Library Fund.

The distribution was agreed to in 1996, the Committee met again in FY 01 and FY 02 with minor changes to the formula occurring based on new population counts. The representative from the Belgrade Library reconvened the committee with the committee affirming the methodology used in the original distribution.

In FY 04 / FY 05 the group met again to consider methods of dealing with significant capital needs at the libraries. The Committee requested that the Commission apply for a \$999,000 loan from the State Intercap Program for utilization of the libraries. The Commission agree with repayment of the loan coming first from growth in the Library new construction revenues and secondly from Payment in Lieu of Taxes (PILT). The Committee and Commission agreed that the proceeds from the loan would be distributed based on current formula.

Department Goals

- Continue to provide "Learning at Your Library" classes.
- Continue the free workshops series.
- Continue the "satellite" library program at local preschools.

Recent Accomplishments

- Begin construction of one city library and renovation of 4 other libraries with INTERCAP Loan obtained from the Board of Investments.
- Local students formed a High School Book Club.
- Utilization of Libraries increased in materials, patrons and periodicals

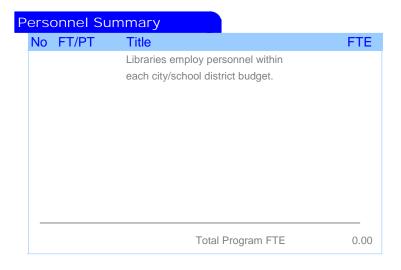
RECREATION AND OTHER ACTIVITY

LIBRARY FUND

Department Budget

Object of Expenditure		Actual FY 2005	Final FY 2006	Υe	ear End Est. / Actual FY 2006	_	Baseline FY 2007	Request FY 2007	eliminary FY 2007
Personnel		\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Operations		571,678	598,544		598,544		601,844	620,574	620,574
Debt Service		2,089	115,000		69,000		49,951	30,826	30,826
Capital Outlay		-	-		-		-	-	-
Transfers Out		-	-		-		-	-	-
	Total	\$ 573,767	\$ 713,544	\$	667,544	\$	651,795	\$ 651,400	\$ 651,400
Budget by Fund Group									
General Fund		\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Special Revenue Funds		573,767	713,544		667,544		651,795	651,400	651,400
Debt Service Funds		-	-		-		-	-	-
Capital Project Funds		-	-		-		-	-	-
Enterprise Funds		-	-		-		-	-	-
Internal Service Funds		-	-		-		-	-	-
Trust & Agency Funds		-	-		-		-	-	-
	Total	\$ 573,767	\$ 713,544	\$	667,544	\$	651,795	\$ 651,400	\$ 651,400
Funding Sources									
Tax Revenues		\$ 528,791	\$ 591,311	\$	585,398	\$	591,311	\$ 591,311	\$ 591,311
Non-Tax Revenues		53,600	52,874		51,288		52,874	54,874	54,874
Cash Reappropriated		(8,624)	69,359		30,858		7,610	5,215	5,215
	Total	\$ 573,767	\$ 713,544	\$	667,544	\$	651,795	\$ 651,400	\$ 651,400

Department Personnel



RECREATION AND OTHER ACTIVITY

LIBRARY FUND

2007 Budget Highlights

Personnel

• All five libraries are administered through each individual city.

Operations

 The County Commission levies the 5 mills approved by the voters, plus the floating millage associated with this mill levy.

Capital

•

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Library Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;

Be Model for Excellence in Government

• Provide up to date resources for the public.

Improve Communications

• Educate community on available program.

To be the Employer of Choice

RECREATION AND OTHER ACTIVITY

LIBRARY FUND

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
 Registered borrows Circulations Interlibrary loans Programs presented 	40,289 555,223 6,020 781	47,355 573,598 5,579 756		

Performance Measures

Measure	Actual	Actual	Estimated	Projected
	FY 2004	FY 2005	FY 2006	FY 2007
 Increase attendance at programs Visitors Increase meeting room use by 2% 	20,074 361,946 561	21,735 362,707 587		

Commentary